

Library

Jane Light, City Librarian

M I S S I O N

T*he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

City Service Area

Neighborhood Services

Core Services

Promote Lifelong Learning and
Provide Educational Support

Provide programs that promote reading, literacy, and learning for all ages
and support school readiness and success

Provide Access to Information, Library Materials
and Digital Resources

Link customers to the information they need through access to books,
videos, digital, and other information resources

Strategic Support: Administration, Business Office, Community
Awareness and Outreach, Library Bond Program, and Technology Services

Library Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Promote Lifelong Learning and Provide Educational Support	\$ 3,137,777	\$ 5,664,187	\$ 4,956,213	\$ 5,871,739	3.7%
Provide Access to Info., Library Materials and Digital Resources	21,639,107	23,476,106	24,131,054	23,955,511	2.0%
Strategic Support	2,783,394	3,764,625	4,218,029	4,352,659	15.6%
Total	\$ 27,560,278	\$ 32,904,918	\$ 33,305,296	\$ 34,179,909	3.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 22,725,962	\$ 26,976,014	\$ 28,006,499	\$ 28,340,494	5.1%
Overtime	44,042	158,387	163,139	163,139	3.0%
Subtotal	\$ 22,770,004	\$ 27,134,401	\$ 28,169,638	\$ 28,503,633	5.0%
Non-Personal/Equipment	4,790,274	5,770,517	5,135,658	5,676,276	(1.6%)
Total	\$ 27,560,278	\$ 32,904,918	\$ 33,305,296	\$ 34,179,909	3.9%
Dollars by Fund					
General Fund	\$ 23,126,576	\$ 28,094,246	\$ 28,661,226	\$ 28,807,311	2.5%
Benefit Assessment Fund*	1,694,075	N/A	N/A	N/A	N/A
Comm Dev Block Grant	70,363	0	0	271,210	0.0%
Healthy Neighborhoods	138,306	122,380	0	127,794	4.4%
Library Parcel Tax Fund*	1,989,904	4,096,166	4,023,625	4,250,237	3.8%
Capital Funds	541,054	592,126	620,445	723,357	22.2%
Total	\$ 27,560,278	\$ 32,904,918	\$ 33,305,296	\$ 34,179,909	3.9%
Authorized Positions	338.89	365.99	364.69	366.21	0.1%

* The Library Benefit Assessment District Fund sunsetted in 2004-2005, however, an alternate source of revenue, the Library Parcel Tax, was placed on the ballot in November 2004 and approved by the voters. Over the next ten years, starting in 2005-2006, this revenue will provide similar levels of funding as did the Benefit Assessment District.

Library Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	365.99	32,904,918	28,094,246
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Early Care and Education Spaces		(400,000)	(400,000)
• Rebudget: Supplies and Materials		(155,000)	0
• Rebudget: Library Grants		(101,700)	(101,700)
• Elimination of Healthy Neighborhoods Venture Fund Positions (1.0 Senior Library Clerk, 0.50 Library Page PT, and 0.25 Literacy Program Specialist PT)	(1.75)	(122,380)	0
• Elimination of Early Care and Education Spaces		(500,000)	(500,000)
One-time Prior Year Expenditures Subtotal:	(1.75)	(1,279,080)	(1,001,700)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,163,557	1,052,779
- 0.30 Recreation Leader PT and 0.75 Youth Outreach Worker II PT to 1.0 Office Specialist II	(0.05)	0	0
- 1.0 Warehouse Worker I to 1.0 Warehouse Worker II			
- 1.0 Library Assistant to 1.0 Capital Projects Program Coordinator			
• Technical Adjustment to eliminate 0.25 Literacy Program Specialist and increase 0.50 Librarian II PT and 0.25 Library Page PT	0.50	0	0
• Change in Professional Development Program funding		(5,940)	(5,940)
• Adjustments to Dr. Martin Luther King, Jr. Library costs		118,325	118,325
• Annualization of New Branch Libraries		35,350	35,350
• Non-personal/equipment COLA		24,487	24,487
• Community-Based Organizations COLA		1,229	1,229
• Changes in gas and electricity costs		329,950	329,950
• Changes in vehicle maintenance and operations costs		12,500	12,500
Technical Adjustments Subtotal:	0.45	1,679,458	1,568,680
2007-2008 Forecast Base Budget:	364.69	33,305,296	28,661,226
Investment/Budget Proposals Approved			
Promote Lifelong Learning and Provide Educational Support			
Neighborhood Services CSA			
- Partners in Reading Program	1.00	91,522	91,522
- Smart Start Family Child Care	2.38	271,210	0
- Books for Little Hands	1.64	127,794	0
- Rebudget: Early Care and Education Spaces		425,000	425,000
Lifelong Learning Subtotal:	5.02	915,526	516,522

Library Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/> Investment/Budget Proposals Approved (Cont'd.) <hr/>			
Provide Access to Information, Library Materials and Digital Resources			
<i>Neighborhood Services CSA</i>			
- Library Customer Service Staffing	(4.50)	(268,143)	(268,143)
- Vehicle Maintenance Staffing		(1,000)	(1,000)
- Rebudget: Library Literacy Support		90,000	0
- Rebudget: Library Grants		3,600	3,600
Access to Information Subtotal:	(4.50)	(175,543)	(265,543)
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Strategic Support			
<i>Neighborhood Services CSA</i>			
- Community-Based Organizations Funding Reduction		(1,982)	(1,982)
- Library Personnel Support Staffing	1.00	111,612	0
- Library Customer Service Staffing		0	(102,912)
- Rebudget: Library Literacy Support		25,000	0
Strategic Support Subtotal:	1.00	134,630	(104,894)
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Total Investment/Budget Proposals Approved	1.52	874,613	146,085
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2007-2008 Adopted Budget Total	366.21	34,179,909	28,807,311
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Library Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	4.00	5.00	1.00
Assistant City Librarian	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Capital Project Program Coordinator	0.00	1.00	1.00
City Librarian	1.00	1.00	-
Class Instructor PT	5.50	5.50	-
Community Programs Administrator	2.00	2.00	-
Deputy Director U	1.00	1.00	-
Librarian II	52.00	51.00	(1.00)
Librarian II PT	24.70	25.20	0.50
Library Aide PT	16.80	16.80	-
Library Assistant	38.00	37.00	(1.00)
Library Clerk	51.00	50.00	(1.00)
Library Clerk PT	38.15	36.79	(1.36)
Library Page PT	64.16	63.79	(0.37)
Literacy Program Specialist	2.25	4.00	1.75
Literacy Program Specialist PT	0.50	0.50	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	5.00	5.00	-
Network Technician II	3.00	3.00	-
Network Technician II PT	1.30	1.30	-
Office Specialist II	2.00	3.00	1.00
Principal Office Specialist	1.00	1.00	-
Recreation Leader PT	0.30	0.00	(0.30)
Secretary	1.00	1.00	-
Security Officer PT	1.08	1.08	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	2.00	2.00	-
Senior Librarian	21.00	21.00	-
Senior Library Clerk	5.00	5.00	-
Senior Office Specialist	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	1.00	1.00	-
Supervising Librarian	3.00	3.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I	1.00	0.00	(1.00)
Warehouse Worker I PT	1.50	1.50	-
Warehouse Worker II	3.00	4.00	1.00
Youth Outreach Worker II PT	0.75	0.75	-
Total Positions	365.99	366.21	0.22